Savannah District Program Review

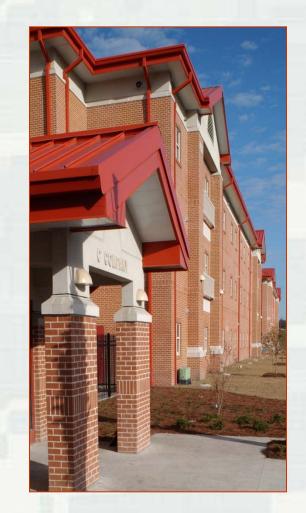
Major Brian Tritten
Acting Deputy Commander
Savannah District
27 April 2011





Agenda

- ☐ Military Program
- ☐ Environmental & IIS Programs
- ☐ Civil Works Program
- □ Centers of Standardization
- ☐ Small Business
- Acquisition
- □ Comments







Savannah District Mission

- Provides facilities for Soldiers, Airmen and families
- Enables free-flow of commerce
- Conserves and protects the region's water resources and natural resources
- Enhances family recreation







Organization

Our Greatest Asset: Our People

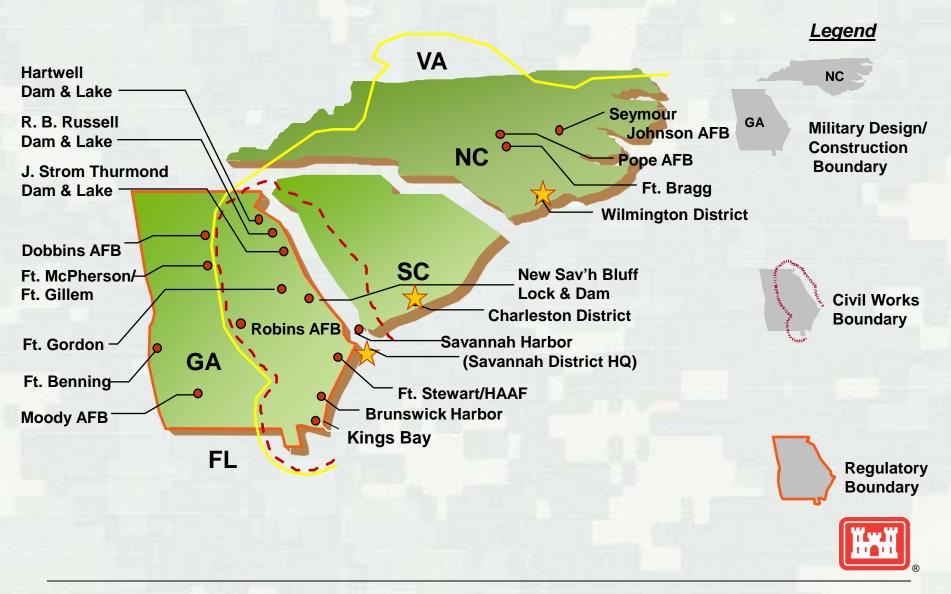
- Diverse
- More than 1,200 strong
- Multi-disciplined
- Customer focused







Savannah District Boundaries



Savannah District FY11 Program Execution

Military



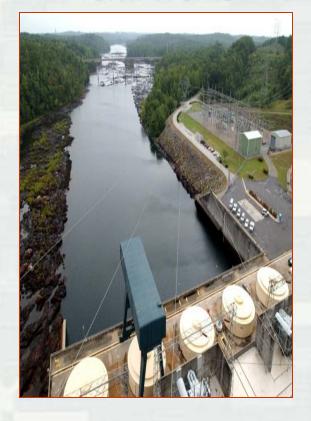
\$1.1 Billion

Environmental



\$51 Million

Civil Works



\$61 Million

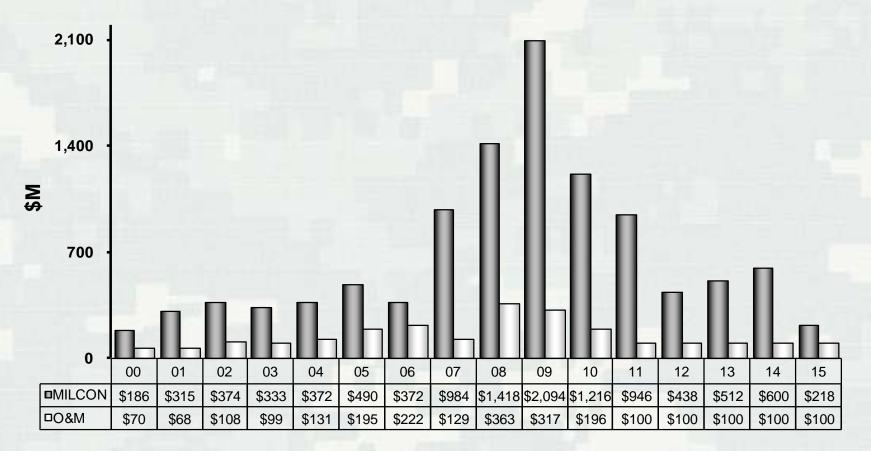


Military Program





SAS Military Program Trends



Fiscal Year



FY11 Military Program



Army \$629 Million



Air Force \$19 Million

DoD \$298 Million

MILITARY PROGRAM: \$2.8 BILLION UNDER CONSTRUCTION



MILCON and Reimbursable Program (\$M) FY 11 - 15 Military Program Forecast

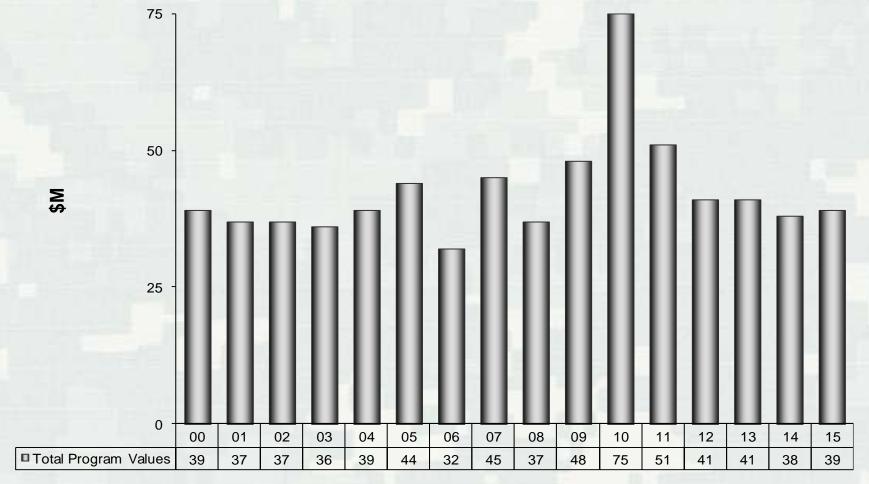
PROGRAM	FY11 & PRIOR	FY12	FY13	FY14	FY15
Army	629	361	382	438	115
Air Force	19	11	22	25	34
DoD	298	66	108	137	69
O&M	100	100	100	100	100
TOTAL	1046	538	612	700	318



Environmental and International & Interagency Services (IIS) Program



Environmental & IIS Program Trends



Fiscal Year





FY11 Environmental & IIS Programs



ENVIRONMENTAL/BRAC RESTORATION \$12M



ENVIRONMENTAL QUALITY \$20M



FUDS \$18M



IIS \$1M





FY11 Environmental Program Forecast (\$M)

PROGRAM	FY11	FY12	FY13	FY14	FY15
Formerly Used Defense Sites	18	16	17	14	15
Installation Restoration	11	3	2	2	2
Environmental Quality	20	20	20	20	20
BRAC	1	1	1	1	1_
I2S	1	1	1	1= =	1=
Totals	51	41	41	38	39

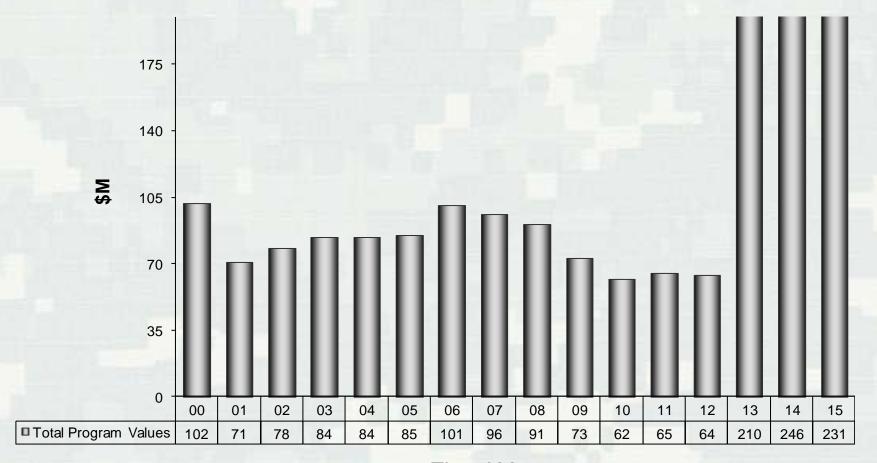


Civil Works Program





Civil Works Program Trends



Fiscal Year





FY11 Civil Works Program



Investigation \$1M



Construction \$5M



O&M \$58M





Civil Works FY11-15 Program Forecast (\$M)

PROGRAM	FY11	FY12	FY13	FY14	FY15
Investigation	1	1	1	1	1
Construction	5	8	110	140	120
O&M	58	49	55	57	58
Contributed Funds	1	6	44	48	52
TOTAL	65	64	210	246	231



Centers of Standardization



Centers of Standardization (CoS)

- Savannah District/SAD (7)
 - ▶ Brigade Operations Complex
 - ► Tactical Equipment Maintenance
 - Company Operations Facility
 - Battalion HQ
 - ▶ Brigade HQ
 - ► General Purpose HQ (new)
 - ► Command & Control Facility (C2F)
 - Division HQ
 - Corps HQ
 - Theater Army/Army Service Component Command HQ (new)
 - Army Command HQ (new)

- Ft. Worth District/SWD (7)
 - Unaccompanied Enlisted Personnel Housing
 - Basic Training Complex/One Station Unit Trainee
 - Advanced individual Training Complex
 - Reception Barracks
 - Warriors In Transition (WIT)
 - General Purpose Warehouse
 - Central Issue Warehouse
- Norfolk District/NAD (7)
 - General Instructional Facility
 - Classroom 21
 - Enlisted personnel Dining Facility
 - Mil. Entrance Processing Stations
 - Family Housing RFP
 - ► Information Systems Facility
 - Criminal Investigation Facility



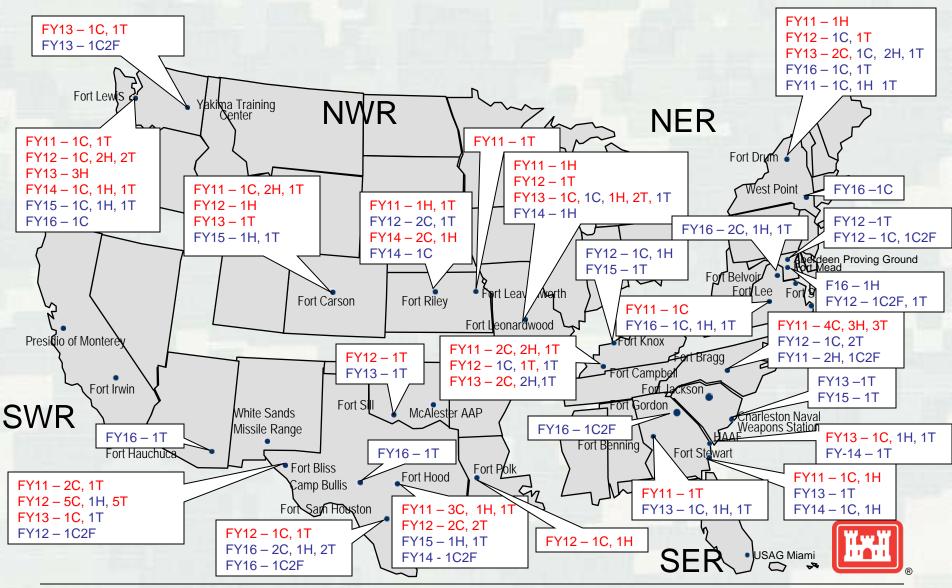
CoS Program Summary

Facility	FY11 & Prior	FY12	FY13	FY14	FY15	FY16
COF	26 Projects	11 Projects	19 Projects	6 Projects	3 Project	7 Projects
	\$327M	\$65M	\$457M	\$213M	\$76M	\$227M
HQ	24 Projects	7 Projects	15 Projects	10 Projects	5 Projects	3 Projects
	\$298M	\$77M	\$170M	\$190M	\$82M	\$93M
C2F/	2 Projects	0 Projects	6 Projects	2 Projects	2 Projects	5 Projects
GPHQ	\$97M	\$0M	\$238M	\$92M	\$124M	\$276M
TEMF	19 Projects	17 Projects	14 Projects	8 Projects	8 Projects	10 Projects
	\$380M	\$282M	\$281M	\$435M	\$105M	\$274M
TOTALS	71 Projects	35 Projects	54 Projects	26 Projects	18 Projects	25 Projects
	\$1102M	\$424M	\$1146M	\$930M	\$387M	\$870M



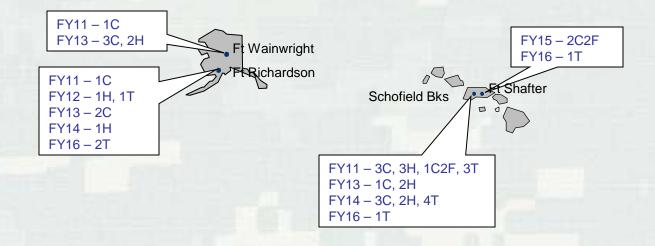


FY11-16 CONUS CoS PROGRAM





FY11-16 POD CoS PROGRAM





Small Business Program

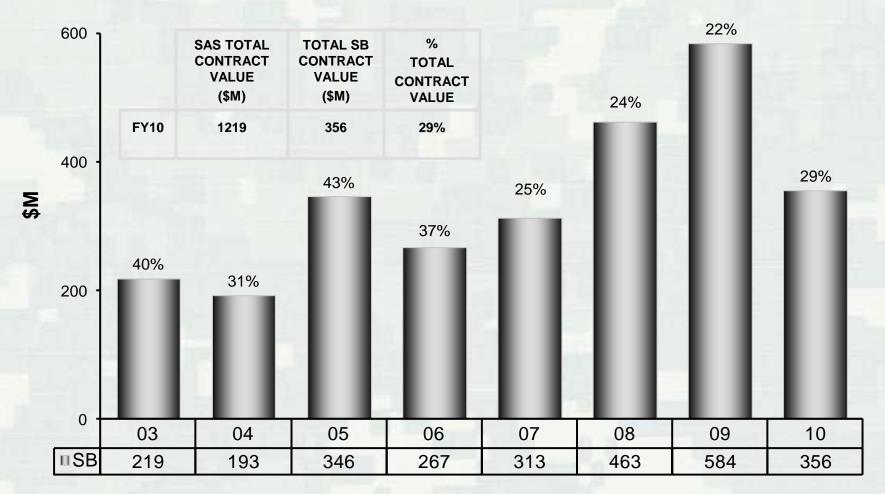


Savannah District FY10 Small Business

	FY10 USACE Goals	FY10 Actuals	% Actual
Small Business	33%	\$3 <mark>5</mark> 6M	29%
SDB/8a	18%	\$193M	16%
HUBZONE	10%	\$183M	15%
Woman Owned	5.8%	\$95M	8%
SDVOSB	3%	\$27M	2%



Small Business Trends



FY



Savannah District FY11 Small Business

	FY11 USACE Goals	FY11 SB FORECAST
Small Business	35%	\$435M
SDB/8a	19%	\$159M
HUBZONE	13%	\$176M
Woman Owned	5.8%	\$8M
SDVOSB	3%	\$11M

FY11 SB Forecast as of March 2011 Estimated Total District Program is \$1.1B



Small Business Opportunities

- Prime Contractor
 - Site development
 - Small Project SATOC
 - Unique facilities
- Mentor-Protégé
- Joint Venture
- Subcontracting



Acquisition



Program Trends

- ✓ Continued use of Best Value Procurements
 - ✓ MATOC's and SATOC's
- Centers of Standardization
 - ✓ Increased use of Adapt-Build (100% Design)
 - ✓ Increased use of in-house and AE 100% designs
- ✓ Increase in Stand-alone "C" Type Acquisitions for both SAS MILCON and CoS Programs



Considerations in Acquisition Planning

- ✓ CoS Requirements
- Customer Preferences
- ✓ Project Size and Budget
- **✓** Complexity
- ✓ Schedule Requirements
- ✓ Market Conditions
- ✓ Availability of Current Contract Vehicles
- ✓ In-House Resources and Capabilities
- Small Business Utilization



FY11 Regional Acquisition Plan

Military Construction Program

One Unrestricted MATOC with Design-Build Capability

\$499M Capacity, 4th Qtr Solicitation

Military Reimbursable Program

- One HUBZone MATOC with Design-Build Capability \$100M Capacity, 3rd Qtr Solicitation
- Two Roofing SATOCs

\$14.5M Capacity, 3rd Qtr Solicitation, Business Standard TBD

Two Paving SATOCs

\$14.5M Capacity, 3rd Qtr Solicitation, Business Standard TBD

One SDVOSB Lakes and Dams SATOC

\$14.5M Capacity, 3rd Qtr Solicitation

Environmental Program

One SB Environmental Services MATOC

\$40M Capacity, 3rd Qtr Solicitation





FY12 Regional Acquisition Strategy

Military Reimbursable Program

- **♦** Fort Gordon TBUP MATOC, UR, \$499M
- Fort Gordon TCUP MATOC, Unrestricted, \$499M
- ♦ NC SATOC, 8(a), \$100M
- ♦ GA SATOC, 8(a), \$100M
- **♦** Fort Bragg Paving SATOC, UR, \$100M



FY11 CoS Acquisition Plan

♦ Three Western Region 8(a) MATOC's

TEMF, \$300M Capacity, 2nd Qtr Solicitation HQ, \$320M Capacity, 2nd Qtr Solicitation COF, \$360M Capacity, 2nd Qtr Solicitation

Two Western Regional Unrestricted MATOC's

COF, \$499M Capacity, 2nd Qtr Solicitation TEMF, \$499M Capacity, 3rd Qtr Solicitation

 Balance of the FY12-14 Program will be awarded using standalone contracts ("C" Type) or Regional MATOCs

All MATOCs have design-build and design-bid-build-capability





Best Value Take Away Points

- Past performance is critical!!
- Respond to ALL RFP requirements
- Pay attention to weight and significance assigned to specific selection factors
- Meeting the minimum requirements earns a rating of "Satisfactory" – not "Outstanding"
- Get de-briefed even if you are selected it is the best way for contractors to learn how to improve their submittals
- ◆ Form your teams NOW!!



Savannah District Contracting Homepage



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Savannah Regional Contracting Center

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SAS HOMEPAGE

Contracting Division's mission is to provide contracting services of the highest quality to our customers on a timely and cost effective basis, while maintaining the public's trust and fulfilling public policy objectives. As an integral member of project delivery teams, we serve as the catalyst in advancing effective acquisition planning, strategies, and innovative practices. We strive to be a highly skilled, highly motivated, professional team effectively using technology, continuously improving, and partnering with our customers. Customers' needs, best value, maximum competition, compliance with applicable regulations and laws, and support of small business/socio-economic programs are key in our endeavors to support the District's missions and the interests of the region.



John Moore Chief, Contracting Division

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